

Finance Report

Income Tax Collections

- Tax collections were higher than projected
 - Mid year collections were \$492K ahead of 2004
 - The amount collected at year end was \$12.177M
 - Overall collections increased by 7% and were \$638K higher than the original projection and \$752 higher than last year

Finance Report

Year End Balances

Fund	2004	2005 Preliminary
General Fund	\$1,835,390	\$1,957,950
Capital Improvement	\$1,334,672	\$1,308,495
Bond Retirement	\$230,430	\$238,892
Fire Pension	\$8,794	\$49,060
Police Pension	\$21,216	\$30,280

Finance Report

Seven-year Fund Balances

	General Fund Balances	Capital Improvement Fund Balances
1999	\$953,000	\$613,063
2000	\$1,133,000	\$579,383
2001	\$2,236,000	\$1,000,749
2002	\$2,867,000	\$1,059,525
2003	\$2,826,000	\$1,443,318
2004	\$1,835,000	\$1,334,672
2005	\$1,957,000	\$1,308,495

Finance Report

Awards

- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 2003 CAFR



Finance Report

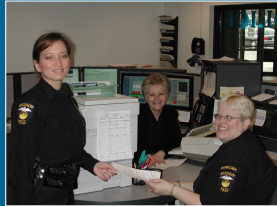
Awards

- The City received its 4th straight Auditors Award
- The City just recently received the Certificate for Excellence in Financial Reporting for the 2004 CAFR and the Award for Outstanding Achievement for the 2004 PAFR

Police Department

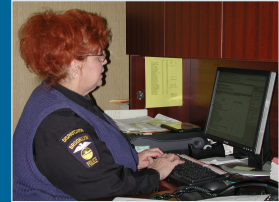
Police Department Programs In Progress

- Juvenile Diversion
- RUOK Program
- D.A.R.E. Program
- BAT Tip line
- K-9 Unit



Police Department Programs In Progress

- I.C.A.C. (Internet Crimes against Children Task Force)
- Drug Bureau
- Grants
- Animal Warden



Police Department Daily Duties / Responsibilities

- Check complaints
- Check Work Schedules
- Purchases
- Overtime
- Traffic Tickets
- Personnel Complaints



Police Department Daily Duties / Responsibilities

- Equipment Replacement / Repairs
- Detective Assignments
- Traffic Problems
- Sign Replacements
- Signal – Traffic Light Functions
- Street Striping



Police Department Daily Duties / Responsibilities

- School Guards
- Court Operations
- Jailer Transports
- Prisoner Care
- Media Dealings (Newspaper / TV)



Police Department Crime Is On The Rise

- Shoplifting / Theft
- Disorderly Conduct
- Drug Related Crimes
- Identity Theft
- Internet Child Pornography



**Brooklyn Mayor's Court is the fourth
busiest in the State of Ohio!**

Police Department

Crime Is On The Rise

Accidents (City Streets)	611
Accidents (Private Property)	246
Complaints	11,662
Prisoners	1,354
General Arrests	680
Felony Arrests	200
Juvenile Filings	93
Juvenile Diversion Participants	24

Police Department

Jail Expenses

Jailers	\$105,000
Food	\$13,000
Maintenance	\$4,800
Laundry	\$3,700
Doctor	\$6,000
Total	\$132,500

Fire Department

Fire Department

Emergency Response

- Responded to 2,245 Emergencies
 - 778 Fire Calls
 - 1,467 Rescue Squad
- \$249,200 Total Fire Loss



Fire Department

Capital Improvements

- \$100,000 was received from the Department of Homeland Security Assistance To Fire Fighters Grant
- The City contributed \$10,000
- Issue #10
 - Generated funds for the new fire station
 - Construction will resume early 2006

Fire Department

Fire Prevention and Life Safety

- Fire loss is kept at a minimum
 - Reducing the frequency of unfriendly fires
 - Ensuring proper installation and maintenance
- Maintained an ISO rating of "3"
- Free smoke detectors and replacement batteries

Fire Department

Fire Prevention and Life Safety

- Fire and tornado drill conducted at all schools
- Fire Safety Smoke House demonstration for all third graders
- 911 Simulator demonstrated to all second graders



Fire Department

Fire Prevention and Life Safety

- Private residence "Safety Survey"
- Child Car Safety Seats
 - Checks and installations will be done by appointment only
 - Only three members are currently certified



Fire Department

Grants and Revenues

EMS Billing	\$133,095.14
"RUNSAVER" Program	\$21,638.00
Assistance to Fire Fighters Grant	\$90,000.00
Public Safety Grant	4,000.00
Cuyahoga County C.E.R.T. Grant	\$2,000.00
Equipment Grants	\$2,936.65
WMD Training Grants	\$20,450.00
FEMA Hurricane Katrina Response	\$13,610.00
Total Revenue for 2005	\$287,729.79

Fire Department

Brooklyn Volunteer Corps

- Extensive Disaster Shelter Set-up and Operation training
- The BVC continues to train on a monthly basis from September through May



Fire Department

Hurricane Katrina Response

- FEMA and the Department of Homeland Security turned to the nations firefighters
- Firefighter / Paramedics Mike Mochan and Ken Beck volunteered and were sent to Alabama

Fire Department

New Equipment

- 2 Heavy-duty stretchers for the rescue squads
- Self contained breathing apparatus bottles and harnesses
- Mark I anti-nerve agent antidote kits
- Mass casualty emergency medical kits

Service Department

Service Department

- Asphalt rejuvenation & crack seal
 - West 62nd Street
 - West Boulevard
 - Williamston Avenue
- Asphalt rejuvenation
 - Woodhaven Avenue
 - Plainfield Avenue
 - Southfield Avenue
- Asphalt Replacement
 - West 66th

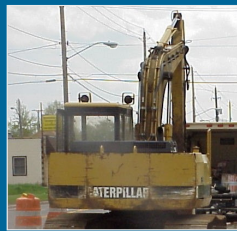


West 66th Street

Service Department

Pavement Maintenance & Crack Sealing

- Citywide crack sealing program
 - Roadman Road (Memphis to Biddulph)
 - Summer Lane
 - Pelham Drive
 - Saybrook Drive



Total Cost: \$108,706.00

Service Department

Concrete Repairs

- Slab repair on Ridge Road @ I-480
- Delora Avenue (Pelham to Corp. Line)
- Springwood Drive (south of I-480)
- Heather Lane
- Brookhigh Drive

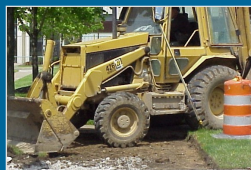


Total Cost: \$178,523.90

Service Department

Overall Road Construction Costs

- Pavement Maintenance
 - \$108,706.00
- Concrete Repairs
 - \$178,523.90
- Engineering Costs
 - \$22,590.00



Total Road Construction Costs: \$309,819.90

Service Department

In-House Concrete Repairs

- Street Sections
 - Archmere & Pelham
 - Shady & Sunny Lane
 - Sunset Oval Cul-de-Sac
 - Ira (west of Ridge)
 - Rockland & Woburn



Service Department

In-House Concrete Repairs

- Sidewalks & Catch Basin Repair

- Meadowbrook Ave.
- Elizabeth Lane
- Memphis Villas Ave
- Southwood Bridge
- Williamston Ave
- Ansonia Ave
- Orchard Ave
- Recreation Center



Service Department

In-House Concrete Repairs

470 yards of concrete replacement	\$47,000
Labor	\$30,055
Reimbursement from CWD	\$20,500
Grand Total:	\$98,050

Service Department

Recycling for a Better Tomorrow

- 4160 tons of trash was collected
- 792.55 tons of recycled material was collected
 - Saved approx. 48 ½ days for the landfill



Life Expectancy of the Landfill will
Continue to be Extended

Service Department

2005 Completed Project

- Memphis Avenue Signalization

- City Portion: \$81,700
- Grant Portion: \$588,300
- All crosswalks are now ADA compliant
- Underground wiring
- New poles and mast arms
- New traffic signals



Approx. Project Cost: \$670,000.00

Service Department

Tree City USA

The City has received the Tree City USA award for the last 22 years.

- Planted 200 tree lawn trees and pruned 385 trees
- 225 tree seedlings were given to the third grade children of our schools in celebration of Arbor Day.



Building Department

Building Department

Major Commercial Construction Projects

Gateway Safety, Inc.	\$1,000,000.00
Staples	\$710,000.00
Chipolte Mexican Grill	\$306,000.00
Kassouf Company	\$250,000.00
Lutheran Urgent Care Center	\$175,000.00

Building Department

2005 Construction Values

- Value of new construction, additions, and alterations for 2005 was \$10,069,495.00
 - A decrease of approximately twelve (12 %) percent from 2004
 - The average value of construction for the last four years is \$12,335,270.00

Building Department

Construction Value 2000 - 2005

- Permits issued since 1/1/2000:
 - \$83,097,690.00 (project value)
- Projects started and /or completed since 1/1/2000:
 - Approximately \$85,000,000.00 (project value)

Building Department

2005 Permits & Registrations

- 831 permits (building, plumbing, electrical, and HVAC) were issued generating \$55,494.65 in fees.
- 514 contractor registrations were issued in the amount of \$38,650.00.

Building Department

2005 Permits & Registrations

- 167 miscellaneous permits (amusement, demolition, signs, street opening, obstruction, etc.) were issued generating \$13,411.50.
- \$7,067.74 in miscellaneous fees (zoning books, maps, meetings, etc.) was also collected.

Building Department

2005 Revenue

- The Building Department collected \$114,623.89 in total revenue including deposits
 - A decrease of approximately 18% from 2004
 - Note: Commercial construction slow-downs usually lag a year or more behind other economic indicators. Commercial construction appears to be improving for 2006

Building Department

New Construction

- One new duplex home constructed on Westbrook Drive
- No new single family dwellings or apartments were constructed
- One new storage building for the Kassouf Company on Clinton Road

Building Department

Property Inspections

- 524 residential inspections
- 142 commercial inspections
- 62 residential electrical inspections
- 56 commercial electrical inspections
- 254 property maintenance inspections
- 221 high grass inspections
- 606 property maintenance and high grass re-inspections

Building Department

Home Improvements 2005

- Concrete
- Asphalt and masonry work
- Roofing
- Siding, decks, fences
- Garage construction and renovation
- Glass block windows

Estimated Value: \$2,211,312.00

Recreation Center

Recreation Department

Events

- Baron Cup tournament
- Sectional and district hockey tournaments
- City Egg Hunt with sponsorship from Giant Eagle
- Memorial Day parade
- Ice Show
- Halloween safety program
- Skate with Santa



Recreation Department

Home Days

- Home Days took place August 12th - 14th



Recreation Department

Programs

- Youth Spring & Fall Soccer Leagues
- Youth Basketball Program
- Youth Baseball
- Learn to Swim
- Learn to Skate
- Summer Concert Series
- Red Cross Blood Drive



Recreation Department

Personnel

- Sandy Balzer was hired as Manager
- Instituted Staff Identification System
- Employee Shirts were purchased for employees to wear for Home Days and throughout the year

Recreation Department

2005 Projects & Maintenance

- 2 hot water tanks for natatorium pool were purchased and installed
- Purchased Star Trac Treadmill
- Indoor pool and deck scrub
- Zamboni #1 was sent out for Preventive Maintenance and Repairs

Recreation Department

2005 Projects & Maintenance

- Steam Room re-sealed
- Easy Ladder purchased for indoor pool
- Ordered fifty-seven pair of skates for the Recreation Center



Total Cost: \$31,560

Recreation Department

Improvements

- Security Camera project began
- Turnstiles removed from the entrance into the Recreation Center
- Signs posted at Marquardt Fields prohibiting ball playing near homes



Senior / Community Center

Senior Center

- Over 25,000 seniors make use of the Senior/Community Center annually taking advantage of the daily activities and recreational programs geared toward enhancing the lives of our seniors.



Senior Center

AARP Tax Assistance

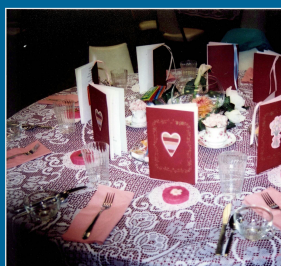
- February through April
- Free tax assistance
- 390 tax returns were prepared and filed at the Center in 2005



Senior Center

Weekly Meals

- Over 4,500 weekly meals were served in 2005
- An additional 1,500 meals were served at our special holiday celebrations and dances



Senior Center

Evening Programs

- Bereavement Support Group
- Ceramics, Arts, and Crafts
- Community Speakers
- Exercise
- Low Impact Aerobics
- Step Exercise
- Aerobic Kick Boxing



Senior Center

Specialized Programs

- Grass Cutting
 - 714 participants
- Snow Removal
 - 877 participants



Senior Center

Specialized Programs

- "Homebound" meal program
 - 4,765, meals were delivered to Brooklyn residents
 - An increase of 760 meals from the previous year
- Transportation program
 - 4,765 Brooklyn senior residents transported
 - An increase of 322 from last year
- Home based assistance
 - home care referral
 - grocery shopping
 - prescription pickup
 - med-alert

